

Office of Cabinet Secretary**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	185,000	285,300	285,300	227,800	227,800
Total Revenue:	185,000	285,300	285,300	227,800	227,800
Personal Services	172,500	239,500	239,500	183,200	183,200
Contractual Services	3,300	21,000	20,000	15,000	15,000
Supplies	400	2,500	2,500	1,900	1,900
Equipment/Capital Outlay	2,600	1,500	2,500	2,400	2,400
Interdepartment Charges	6,100	20,800	20,800	25,300	25,300
Total Expenditure:	184,900	285,300	285,300	227,800	227,800
Expenditures By Activity					
Public Works & Svcs Cabinet Secretary	184,900	285,300	285,300	227,800	227,800
Total Expenditure:	184,900	285,300	285,300	227,800	227,800

Office of Cabinet Secretary		Position Detail
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Cabinet Secretary	1	1
Administrative Specialist	1	1